

STATE GENERAL FUND
EXPENDITURES BY CATEGORY (F.Y.2006 - F.Y. 2009)
(millions)

FISCAL YEAR	2006			2007			2008			2009		
CATEGORY	Amount	% Change Over '05	% of Total Exp.	Amount	% Change Over '06	% of Total Exp.	Amount	% Change Over '07	% of Total Exp.	Amount	% Change Over '08	% of Total Exp.
Legislative	\$12.9	11.2%	0.4%	\$13.2	2.3%	0.4%	\$14.0	6.2%	0.4%	\$12.9	-8.1%	0.4%
Judicial	84.9	12.9%	2.7%	89.4	5.3%	2.6%	92.3	3.2%	2.7%	88.9	-3.6%	2.7%
Executive	272.9	120.4%	8.6%	275.0	0.8%	8.1%	161.1	-41.4%	4.7%	150.3	-6.7%	4.6%
Other Elective Offices	55.3	-34.8%	1.7%	56.5	2.2%	1.7%	79.4	40.5%	2.3%	54.4	-31.5%	1.6%
Legal	37.0	14.9%	1.2%	41.6	12.4%	1.2%	44.8	7.6%	1.3%	43.8	-2.2%	1.3%
State	19.3	12.9%	0.6%	25.6	32.6%	0.8%	31.9	24.6%	0.9%	38.1	19.3%	1.2%
Technology & Information	36.8	15.7%	1.2%	37.6	2.2%	1.1%	36.9	-1.8%	1.1%	37.1	0.4%	1.1%
Finance	66.1	58.5%	2.1%	45.6	-31.0%	1.3%	33.4	-26.8%	1.0%	26.6	-20.3%	0.8%
Administrative Services***	0.0	-	-	0.0	-	0.0%	0.0	-	0.0%	0.0	-	0.0%
Health & Social Services	783.8	10.8%	24.6%	852.5	8.8%	25.2%	918.7	7.8%	26.8%	832.9	-9.3%	25.3%
Children, Youth & Their Families	116.7	12.0%	3.7%	131.7	12.9%	3.9%	135.3	2.8%	4.0%	127.1	-6.1%	3.9%
Correction	227.5	12.8%	7.2%	252.1	10.8%	7.4%	263.2	4.4%	7.7%	256.6	-2.5%	7.8%
Natural Resources	57.6	25.8%	1.8%	70.5	22.4%	2.1%	66.8	-5.3%	2.0%	56.9	-14.8%	1.7%
Safety and Homeland Security**	115.0	15.2%	3.6%	120.9	5.1%	3.6%	126.5	4.7%	3.7%	124.2	-1.9%	3.8%
Community Affairs	0.0	-	-	0.0	-	0.0%	0.0	-	0.0%	0.0	-	0.0%
Transportation	12.0	N/A	0.4%	2.0	-83.3%	0.1%	3.2	59.5%	0.1%	0.0	-100.0%	0.0%
Labor	7.1	7.6%	0.2%	7.3	2.8%	0.2%	8.1	11.1%	0.2%	7.4	-9.2%	0.2%
Higher Education	239.3	4.8%	7.5%	253.8	6.1%	7.5%	253.0	-0.3%	7.4%	252.4	-0.2%	7.7%
Public Education	1,016.0	11.0%	31.9%	1,088.7	7.2%	32.1%	1,132.6	4.0%	33.1%	1,163.1	2.7%	35.3%
Other	20.3	2.0%	0.6%	25.5	25.6%	0.8%	20.5	-19.7%	0.6%	22.9	12.0%	0.7%
TOTAL EXPENDITURES*	\$3,180.5	12.7%	100.0%	\$3,389.5	6.6%	100.0%	\$3,421.6	0.9%	100.0%	\$3,295.5	-3.7%	100.0%

* May not total due to rounding.

** In FY 2003 Department of Public Safety restructured to become the Department of Safety and Homeland Security

*** The Department of Administrative Services was eliminated in FY 06. Component units of the department were reallocated to the Department of State and to the Executive Department.